

# Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
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## Plan Summary 2022-23

### General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Lakeport Unified School District serves approximately 1,350 students in grades TK-12 and operates three comprehensive school sites - Lakeport Elementary School (grades TK-3), Terrace Middle School (grades 4-8), and Clear Lake High School (grades 9-12) - in addition to three alternative education schools: Lakeport Community Day School (grades 6-10), Natural Continuation High School (students aged 16 and above), and Lakeport Alternative (Home) School (K-12). Seventy-three percent of the District's students are socioeconomically disadvantaged and represent the following races and/or ethnicities: 43 percent White; 37 percent Hispanic; 9.9 percent American Indian or Alaskan Native; 5.5 percent Multiethnic; 1.6 percent Black or African American; 1.3 percent Asian; .75 percent Filipino; .15 percent Pacific Islander; and .07 percent unknown. Roughly 10 percent of the District's students are English Language Learners, and 13.1 percent of students receive Special Education Services between and among the six schools in the Local Educational Agency.

### Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

In the absence of the California School Dashboard, and with new out-of-state leadership at the Superintendent level of the LEA, Lakeport Unified School District launched efforts to build a Strategic Plan to uncover common goals and benchmarks for the entire school system. The intent of the Strategic Plan is to inform and directly align with the state-required Local Control Accountability Plan to serve as the District's implementation roadmap to identify, develop, and deliver identified service for our

student and adult populations alike.

Accordingly, in November 2021, LUSD began hosting Strategic Plan workshops for its educational partners - students, employees, local businesses, civic leaders, parents/families, Native American tribal representatives, and higher education partners - focused on brainstorming and prioritizing the multitude of varying local answers to the following four essential questions:

1. What excites you about the Lakeport Unified School District (or specific school site)?
2. What is so essential to LUSD that the possibility of keeping this element and failing is a better outcome than losing this element?
3. What are we holding onto that is preventing our future success?
4. If money were no object, what is one investment that LUSD should make today in order to thrive in the future?

Upon completion of the internal, external and Board of Education workshops, student and school district data was reviewed as part of the goal development process. Responses to the four questions have lead LUSD to a Vision Statement that has cohesively informed the LCAP writing process: "Lakeport Unified School District is preparing students to succeed in an ever-changing world by nurturing and developing their natural curiosity; creating critical thinkers and problem solvers who possess dynamic academic skills that maximizes their potential; and building the foundation of responsible, ethical and compassionate members of our community."

Specific to LUSD's successes during the Strategic Planning process, educational partners contributed the following ideologies with respect to the establishment and carrying out of the Strategic Plan and ultimate submission of the state-required LCAP: healthy learners; engaging opportunities; safe learning environments; supportive school structures; growth mindset outlook; and whole-student learning.

## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Through the Strategic Planning process, two overarching yet inseparable themes arose - growth and engagement - and each are outlined in more detail in this section.

**Growth:** Lakeport Unified School District prioritizes growth as an organization. The District strives to maximize ongoing, reflective student and staff growth on a daily basis. Growth will be measured through a holistic approach grounded in an equitable, diverse and inclusive environment that includes, but is not limited, to the following elements.

Emotional and Physical Wellness

Resiliency

Stress Management

Exercise and Activity

Healthy Choices  
Intellectual Wellness  
Literacy Development  
Curiosity and Creativity  
Critical Thinking  
Engagement  
Social Wellness  
Support Networks  
Relationships  
Mentors/Advisors  
Global Citizenship

Engagement: Lakeport Unified School District recognizes the importance of students, staff, families and community members working collectively to improve student outcomes. The District shall foster multimode communication to engage and inform all educational partners, and develop critical learning pathways that actively engage students in their learning experiences.

## LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The mission of Lakeport Unified School District, as stated in the Strategic Plan and addressed herein as part of the LCAP, has been organized as follows: provide high quality educational opportunities; challenge all individuals to achieve excellence; prepare students to participate in a technological world; foster understanding and respect for the diversity, cultures and uniqueness of each individual; encourage healthy living; and promote civic and personal responsibility in a safe and mutually respectful environment.

## Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

## Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Two of the three comprehensive school sites within the Lakeport Unified School District have been identified as Comprehensive Support and Improvement (CSI) schools: Lakeport Elementary School, which serves grades TK-3, and Terrace Middle School, serving grades 4-8.

## Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

The District has prioritized Tier I universal instruction for both CSI schools, as well as non-identified sites. Beginning in the Fall of 2022, Lakeport Elementary School will begin its first step toward increased literacy skill development through the implementation LETRS® (Language Essentials for Teachers of Reading and Spelling) suite. The CSI-funded purchase and rollout of LTRS is inclusive of professional learning that provides educators - both certificated and classified - with deep knowledge in the science of reading.

At the end of this three-year rollout, educators will have developed the skills needed to master the fundamentals of reading instruction: phonological awareness, phonics, fluency, vocabulary, comprehension, writing, and language. At Terrace Middle School, "Sown to Grow" was piloted during the 2020-21 school year. Since it was very successful, licenses were subsequently purchased for all District sites so the LEA has a universal screening tool in place districtwide to systematically identify students and families with mental health-associated needs between and among school sites.

## Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Lakeport Unified School District will emphasize high-quality, universal instruction and increased awareness and response to students' social-emotional needs in every classroom by monitoring and evaluating the following: scalable, consistent Multi-Tiered Systems of Support (MTSS) structures focusing on reading and math skill development for all students; enhanced connections to real-world learning opportunities for all students; ensuring AVID foundations are provided for all students; and personalizing education for students and adults at LUSD.

## Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

The Lakeport Unified School District advertised and facilitated a series of Strategic Planning workshops with internal and external educational partner participation: students, classified/certificated/administrative employees, parents/guardians, civic leaders, local business owners, Native American tribal representatives, and higher education institutions. The District was pleasantly surprised to learn that each of the partner groups consulted shared many aligned interests and aspirations for continued forward progress to ensure access to a quality education in a safe and engaging environment.

A summary of the feedback provided by specific educational partners.

LUSD's newly established Mission Statement is a direct reflection of the feedback received during the information-gathering state of the District's Strategic Planning process: Components of the District's mission have been characterized by educational partners as developing and maintaining the following: happy engaged students; healthy learners; engaging opportunities; safe learning environments; supportive school structures; growth mindset mentality; and whole-student learning.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Lakeport Unified School District's revamped, refocused goals for the 2022-23 Local Control Accountability Plan derived from the input of our varied educational partners during the Strategic Planning process implemented during the 2021-22 school year. Specifically, LUSD developed two, new all-encompassing goals to address growth and engagement as an organization. The District aspires to prioritize opportunities for student and staff growth during and outside of the 180-calendar days of instruction, as well as share a common definition of growth in part of three categories: emotional and physical wellness; intellectual wellness; and social wellness. With respect to engagement, LUSD has chosen to devote energy and attention to the importance of fostering a feeling of connectedness between school and home for students and their families, District staff and faculty, as well as community agencies. Solid communication and partnerships between and among these collaborators will assist in the development of critical learning pathways that actively engage students in their learning experiences.

## Goals and Actions

### Goal

Goal #	Description
Goal 1	Broad Goal - Growth: Emotional and Physical Wellness, Intellectual Wellness, Social Wellness

An explanation of why the LEA has developed this goal.

Lakeport Unified School District prioritizes growth as an organization. We strive to maximize student and staff growth daily. Growth will be measured through a holistic approach grounded in an equitable, diverse, and inclusive environment that includes, but is not limited to, the following elements:

- Emotional and Physical Wellness
- Intellectual Wellness
- Social Wellness

During the 2021-2022 school year, LUSD facilitated a variety of educational partner discussions to identify new goals and priorities for inclusion in our Strategic Plan. One of the consistent themes associated with the feedback gathered included the ability to develop a commitment to personal growth of the whole student. In addition to addressing the academic needs of our students, it is clear that our parents and community also value the development of students’ emotional, physical, and social well-being. In fact, two clear requests from parents, family and staff came out in our meetings: LUSD should be a place where students want to be; and, LUSD is a place where students have fun learning.

This goal addresses the following 21 of 27 LCFF State Priorities: 1A, 1B, 2A, 4A-H, 5A-E, 6A-C, 7A-B, and 8.

## Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
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ELA CAASPP scores from 2018-19	CAASPP average distance from met for Math by comprehensive school site for 2018-19 LES: - 74.5 TMS: - 45.6 CLHS: - 82.8	2020-21 ELA CAASPP Scores LEA - 29.87 percent of all students scored "standard met or exceeded" in English Language Arts LES - 25.49 percent of third graders scored "standard met or exceeded" in English Language Arts TMS - 26.74 percent of 4th-8th grade students "standard met or exceeded" in English Language Arts CLHS - 49.27 of 11th graders scored "standard met or exceeded" in English Language Arts LAS - 40.74 percent of students scored "standard met or exceeded" in English Language Arts	[Intentionally Blank]	[Intentionally Blank]	Over the course of the three-year LCAP, the average distance from met will move 10 points closer to the standard each year for a total of 30 points closer to the standard over three years' time. LES: - 44.5 TMS: - 15.6 CLHS: - 52.8
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Star360 Math assessments for students in grades 4-12 districtwide.	Baseline will be determined with the August 2021 administration of the assessment.	Data not available at time of submission.	[Intentionally Blank]	[Intentionally Blank]	By the Spring of 2024, 50 percent of students in grades 4-12 will receive an NCE (Norm Curve Equivalent) score of at least 50 (at grade-level) on their Star360 Math assessments.
Star 360 scores in ELA for all students in grades 4-12 districtwide.	Baseline will be determined with the August 2021 administration of the assessments.	Data not available at time of submission.	[Intentionally Blank]	[Intentionally Blank]	By Spring of 2024, 50 percent of students in grades 4-12 will receive an NCE (Norm Curve Equivalent) score of at least 50 (at grade-level) on their Star360 ELA assessments.



iReady Math assessment scores	Baseline will be determined with the August 2021 administration of the assessment.	Data not available at time of submission.	[Intentionally Blank]	[Intentionally Blank]	By Spring of 2024, 75 percent of students in grades K-3 will be at mid or above grade-level proficiency as determined by their iReady scores in Math.
K-3 iReady ELA assessment scores	Baseline will be determined with the August 2021 administration of the assessments.	Data not available at time of submission.	[Intentionally Blank]	[Intentionally Blank]	By the Spring of 2024, 75 percent of students in grades K-3 will be at mid or above grade-level proficiency as determined by their iReady scores in ELA.

English Language Learner students' scores on the Summative Overall English Language Proficiency Assessments for California (ELPAC)	In 2018-19, 13.28 percent of the English Language Learner students who took the ELPAC scored proficiently on the assessment.	LEA - 12.23 percent of English Language Learners scored "proficient" or "well developed" LES - 3.85 percent of English Language Learners scored "proficient" or "well developed" TMS - 19.7 percent of English Language Learners scored "proficient" or "well developed" CLHS - 11.11 percent of English Language Learners scored "proficient" or "well developed"	[Intentionally Blank]	[Intentionally Blank]	At the end of the three-year LCAP, English Learners will continue to make progress with 30 percent of students earning proficient ELPAC scores (an annual average increase of 10 percent improvement each school year for three years' time).
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Percentage of students who took the Summative ELPAC and scored Proficient leading to reclassification as Fluent English Proficient (in combination with other state-mandated criteria, student performance and grades, CAASPP scores, district benchmark assessments, and teacher recommendation)	In 2018-19, 6.1 percent of the district's English Language Learners who took the ELPAC were reclassified as Fluent English Proficient.	In 2021-22, 6.9 percent of the district's English Language Learners who took the ELPAC were reclassified as Fluent English Proficient.	[Intentionally Blank]	[Intentionally Blank]	By the Spring of 2024, an additional 5 percent of the English Language Learners who take the ELPAC will earn a score of Proficient each year over the course of the three-year plan, totaling an increase of Proficient scores by 15 percent.
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College and Career Indicator on the California School Dashboard	2018-19 37.5 percent of the graduating students were "prepared" 26.9 percent of socio-economically disadvantaged graduating students were "prepared"	In the reporting year of 2020, 19.8 percent of student were "prepared;" 21.6 percent of students were "approaching prepared;" and 58.6 percent of students were "not prepared." Of these students, 43.5 percent of socioeconomically disadvantaged students were "prepared."	[Intentionally Blank]	[Intentionally Blank]	70 percent of the graduating students will be "prepared" 70 percent of the graduating socio-economically disadvantaged students will be "prepared"
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Math CAASPP scores from 2018-19	CAASPP average distance from met for Math by comprehensive school site for 2018-19 LES: - 70.4 TMS: - 50.5 CLHS: - 38.8	2020-21 CAASPP re-sults District: 13.52 percent of District stu-dents scored "met or ex-ceeded the standard" in Math LES: 17.17 percent of students scored "met or exceeded the standard" in Math TMS: 12.31 percent of students scored "met or exceeded the standard" in Math CLHS: 16.91 percent of students scored "met or exceeded the standard" in Math LAS: 11.11 percent of students scored "met or exceeded the standard" in Math	[Intentionally Blank]	[Intentionally Blank]	Over the course of the three-year LCAP, the average distance from met will move 10 points closer to the standard each year for a total of 30 points closer to the standard over three years' time. LES: - 40.4 TMS : - 20.5 CLHS: - 8.8
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Sondy Winsor System	Baseline will be developed in the Fall of 2021, after initial implementation of a districtwide assessment.	Data not available at time of submission.	[Intentionally Blank]	[Intentionally Blank]	By the Spring of 2024, 50 percent of students districtwide will move at least one instructional grade level annually.
Percentage of graduating students' cohort who successfully complete coursework that satisfies University of California or California State University entrance.	Baseline data is from the 2018-19 school year with 31.17 percent of students completing the a-g coursework.	In the reporting year of 2020, 56.5 percent of students (a total of 13 pupils) completed a-g coursework.	[Intentionally Blank]	[Intentionally Blank]	Each year of the three-year LCAP, the percentage of students who complete coursework that satisfies entrance into the University of California or California State University will increase by 5 percent for a total of a 15 percent increase in the percentage of students completing this coursework over the span of three years' time.

Percentage of pupils who have passed an Advanced Placement examination with a score of three or higher.	Baseline data from the 2019-20 school year shows that there were 15 AP scores of a 3 or higher.	In the reporting year of 2020, 17.4 percent of students (a total of 4) passed an Advanced Placement examination with a score of 3 or higher.	[Intentionally Blank]	[Intentionally Blank]	By the Spring of 2024, an additional three scores of 3 or higher will be earned annually, totaling an increase of 9 additional test scores of 3 or higher at the end of three years' time.
Middle and high school dropout rate	Baseline from the 2016-17 school year will be utilized since it was the last year data was available for this metric. In 2016-17, 5 of 417 students dropped out of their graduation cohort in either 8th or 12th grade for a baseline of .01 percent of students.	Data not available at time of submission.	[Intentionally Blank]	[Intentionally Blank]	By the Spring of 2024, the Lakeport Unified School District will decrease its middle school dropout rate each year during the three-year process using the established baseline of .01 percent from the 2016-17 school year.

High School graduation and middle school promotion rates	Baseline will be determined using the last available data for high school during the 2019-20 school year (91.3 percent) and for middle school during the 2016-17 school year (98 percent).	In the reporting year of 2020, 92.4 percent of Clear Lake High School seniors graduated from high school and data for middle school promotees was not available at the time of submission.	[Intentionally Blank]	[Intentionally Blank]	Each year during the three-year LCAP plan, the district will have a 95 percent promotion/graduation rate for all of its eighth-grade and twelfth-grade students.
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<p>School Accountability Report Card to address and measure two of three components of State Priority 1: Basic Services</p>	<p>The baseline will be the site-specific SARCs written during the 2021-22 school year.</p>	<p>All sites' submissions of the School Accountability Report Cards were reviewed and Board-approved in January 2022.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>Data from all school sites' School Accountability Report Cards will be reviewed annually to determine the following basic services: appropriate assignment/credentialing status of teachers; and students' access to state board adopted academic content and performance standards, and standards-aligned instructional materials (both Common Core State Standards and English Language Development curriculum). There should be limited teacher misassignment and full access to learning materials.</p>
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Number of 11th grade students who take the California Assessment for Student Performance and Progress (CAASPP) and demonstrate college preparedness pursuant to their Early Assessment Program score. The purpose of the EAP is multifaceted: Students can skip the otherwise required college English and/or mathematics placement tests; identify the need for additional preparation in English and math and adjust senior-year coursework to prepare for college while still enrolled in high school; and save time and money by avoiding college remediation courses that do not count toward a degree. This metric is part of the College and Career Indicator and informs 11th	Due to the COVID-19 pandemic, the last year of districtwide administration of the CAASPP in English Language Arts and mathematics was in the Spring of 2019. CAASPP results for the 2018-19 school year show the following percentages of 11th grade students who scored at the Met (Conditionally College Ready) or Exceeded the Standard (College Ready) level. English Language Arts: 34.04 percent of students Met or Exceeded the Standard Mathematics: 19.14 percent of students Met or Ex-	For 2021-22, 15.5 percent of students (a total of pupils) earned an EAP score College Ready and 32.4 percent (a total of 34 pupils) earned a score of Conditionally Ready.	[Intentionally Blank]	[Intentionally Blank]	The percentage of students having earned Met or Exceeded on the EAP will increase each year by 5 percent, totaling an increase in 15 percent over three years' time. With this desired outcome, CAASPP results for the 2023-24 school year will show the following percentages of 11th grade students who score at the Met (Conditionally College Ready) or Exceeded the Standard (College Ready) level. English Language Arts: 49.04% Met or Exceeded Mathematics: 34.14% Met or Exceeded
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grade students as to whether they are "Ready", "Conditionally Ready", or "Not Ready" for California State University coursework in English Language Arts and mathematics. A score of "Exceeded the Standard" on the CAASPP ELA and Math tests corresponds to the EAP status "Ready", a score of "Met Standard" corresponds to the EAP status "Conditionally Ready", and scores of "Nearly Met Standard" and "Standard Not Met" correspond to the EAP status "Not Ready".	ceeded the Standard				
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iReady	21-22 End of Year Reading Proficiency Results: K – 48% at or above grade level 1st – 41% at or above grade level 2nd – 22% at or above grade level 3rd – 41% at or above grade level	Data not available at time of submission.	[Intentionally Blank]	[Intentionally Blank]	TBD
CASSP Interims	ELA: 29.87% Met or Exceeded Standard Math: 13.52% Met or Exceeded Standard	Data not available at time of submission.	[Intentionally Blank]	[Intentionally Blank]	TBD
Sown To Grow	21-22 End of Year: 3.7/5 Current Emotion Score for LUSD	21-22 End of Year: 3.7/5 Current Emotion Score for LUSD	[Intentionally Blank]	[Intentionally Blank]	TBD
California Healthy Kids Survey	School Connectedness 21-22 Scores: Grade 5: 62% Grade 7: 31% Grade 8: 31%	School Connectedness 21-22 Scores: Grade 5: 62% Grade 7: 31% Grade 8: 31%	[Intentionally Blank]	[Intentionally Blank]	TBD
Local Professional Development	TBD Fall 2022	TBD Fall 2022	[Intentionally Blank]	[Intentionally Blank]	TBD
Educator Evaluation Rubric	TBD Summer 2022	TBD	[Intentionally Blank]	[Intentionally Blank]	TBD

## Actions

Action # Title		Description	Total Funds	Contribution
Action #1	Continue contract for Star360	Annual subscription for local academic assessments	\$0.00	No
Action #2	Implement AVID (Advancement Via Individual Determination)	As an LEA, we will begin to implement AVID district wide. In addition, we have added an AVID Coach program director to our LEA, who will instruct and guide each site's AVID implementation. Each school site will continue to send educators to the summer AVID Institute to increase our AVID instructional strategies throughout the LEA.	\$0.00	No
Action #3	Increased hours/services for paraeducators	We have increased the hours of our intervention paraeducators in order to assist identified students.	\$0.00	No
Action #4	Provide students access to online tutoring	We will evaluate, purchase and implement an online tutoring programs that offer all students support outside of the regular school hours.	\$0.00	No
Action #5	Implement Universal Design for Learning (UDL)	All staff will receive training in UDL. Each site will then implement UDL to ensure equitable access to curriculum.	\$0.00	No

Action # Title		Description	Total Funds	Contribution
Action #6	Purchase new curriculum	We will purchase and implement new NGSS state-adopted science materials for students in grades 4-12.	\$0.00	No
Action #7	Purchase Sunday Learning System	Forty-two states have passed dyslexia laws; meeting the needs of students who experience difficulties with reading is a primary focus in our district. Multiple studies have concluded that the best way to teach these students is with an Orton-Gillingham based curriculum.	\$0.00	No
Action #8	Multi-Tiered Systems of Support	The most effective models of universal instruction are designed to meet the needs of 80% of learners. To address the needs of all learners at LUSD, a scalable, consistent structure of MTSS is needed. The intended MTSS structure includes universal screening for all students in TK-10 three times per academic calendar; adequate, user-friendly data warehousing capabilities for accessible, instructionally relevant student data; the creation of instructional teams to provide optimal literacy instruction for all students; and the creation of communication tools for clear, concise student achievement information for students, parents, and families.	\$202,652.00	Yes
Action #9	Real-World Learning Opportunities	To reinforce skill development, students must have opportunities to transfer skills learned in a school setting to the real-world. LUSD will prioritize cultivating positive relationships with community resources to expand learning opportunities. These opportunities will include - but are not limited - to internships, work experience opportunities, and/or externships. To best align our family and community expectations for LUSD, a formal process of developing a Profile of a Graduate will be completed.	\$375,441.00	Yes

Action # Title		Description	Total Funds	Contribution
Action #10	Systemic AVID Implementation	Preparing students for success after high school requires a complex set of skills. LUSD has identified AVID's WICOR (Writing, Inquiry, Collaboration, Organization, and Reading) skills as a critical foundation for success after high school. In order to meet the needs of all students, LUSD will develop baseline data and implementation plans for all school sites.	\$719,736.00	Yes
Action #11	Personalized Learning	Students and family investment in their educational experience are critical to school success and individual growth. To maximize growth in all students, LUSD will begin the personalized learning journey. This will include researching the best practices to leverage personalized learning experiences for all students, enhancing offerings at all campuses to increase elective offerings and build student agency, evaluate and reform school district policies that constrict or prohibit student voice and choice, and provide educators with the autonomy and ownership of their own professional growth.	\$210,480.00	Yes

## Goal Analysis 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

These planned actions were implemented with the exception of some of the personnel positions that were not filled due to the lack of applicants. Additionally, the impact of COVID-19 on LUSD may implementing all actions with fidelity difficult. We carried over some actions from the previous LCAP and deleted others since they are no longer applicable (Goal 1, Action 8).

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

LUSD budgeted \$1,601,742.54 for the previous goal #1. Cumulatively, the actual amount spent on goal #1 was \$1,354,315. The reason for much of this difference was the inability to hire personnel to fill positions. LUSD, like many other employers in our area, are struggling to find candidates to fill positions. As a school district, we are willing to invest in training and professional development for all employees. We do not require candidates with school experience; however, securing applicants for open positions at LUSD is challenging.

An explanation of how effective the specific actions were in making progress toward the goal.

Coming back from COVID-19, many of the actions in Goal 1 were tracked with fidelity in large part as a result of low student attendance (Actions 1 and 2, specifically). Unfortunately, the identified actions may not address the root cause of stagnant student academic achievement. These actions have also been significantly impacted by COVID-19 and its impact on teaching and learning throughout LUSD. Additionally, some of the actions depend on factors outside of the school district's control. These uncontrollable factors may dramatically impact improving student achievement. With respect to Action 3, LES and TMS were the most successful with the implementation of AVID school-wide; the high school's AVID sections were successful, but school-wide implementation did not occur. The increase in paraeducators' hours provided additional adults to assist with instruction and assessment.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Goals 1 and 2 from 2021-22 have been combined into one new Goal in 2022-23 (Goal 1). The concept of growth now reflects a holistic approach that includes the development of the whole student. The actions that are identified in this year's plan are actions that can be controlled and executed by LUSD. A significant focus of this plan revolves around the improvement of Tier I (Universal) Instruction in all classrooms at LUSD. This focus requires a significant investment in professional development for teachers and staff to refine their current practice and develop new instructional skills. None of these investments are intended to immediately impact student achievement. The intent is to develop high expectations for universal instruction at LUSD. This is a multi-year investment that will continue to require resources for years to come. As our students, families, and community evolve and change, our services and practices will need to evolve and change as well. Actions 5, 6, and 7 are new for the 2022-23 school year; evaluation of the addition of these goals will take place when the 2023-24 LCAP is written.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**



## Goal

Goal #	Description
Goal 2	Broad Goal - Engagement

An explanation of why the LEA has developed this goal.

Lakeport Unified School District recognizes the importance of students, staff, families, and community members. The district shall develop critical learning pathways that actively engage students in their learning experiences; and implement a multimode communication strategy to engage and inform all educational partners. During the 2021-2022 school year, LUSD facilitated a variety of educational partner discussions to identify new goals and priorities for inclusion in our strategic plan. One of the consistent themes associated with the feedback gathered included the ability to increase the engagement of students, families, and community with LUSD. The impact of COVID-19 on school during the previous two years and dramatically impacted student engagement.

This goal addresses the following LCFF State Priorities: 2B, 3A-C, 5A-E, 6A-E, 7A-B and 8.

## Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
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Chronic Absenteeism Rate	2018-2019 school year data 18.4% chronic absenteeism districtwide LES: 19.8% TMS: 17% CDS: 57.1% NHS: 85% LAS: 3.2%	In 2021-22, 33.7 percent of students were considered chronically absent. Specific to Differentiated Assistance student populations, 42.9 percent of Special Education students and 51.5 percent of Native American students were chronically absent.	[Intentionally Blank]	[Intentionally Blank]	By 2024, the district will reduce its chronic absenteeism rate by 6 percent (a 2 percent decrease on average per year during the three-year LCAP) using the state's most recent California School Dashboard data for our district in 2018-19 as a baseline (11.6 percent). This percentage was decided upon in order to be more closely aligned - or below - the state's current average chronic absenteeism rate of 7 percent.
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Suspension Rate	2018-19 Suspension Rate of 11.6% overall LES: 5.5% TMS: 17.1% CLHS: 11.4% CDS: 36.8% NHS: 9.5% LAS: 0%	2021-22 Suspension Rate of .5% LES: 0% TMS: .9% CLHS: .7% CDS: 0% NHS: 0% LAS: 0%	[Intentionally Blank]	[Intentionally Blank]	The district will decrease its student suspension rate by 2.5 percent each year over the course of the three-year plan, totaling a decrease of 7.5 percent over three years' time.
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California Health Kids Survey will show an increase in the number of students who "feel safe at school."	CHKS results from 19-20 school year: 5th grade 49% of students feel safe at school 7th grade 30% of students perceived school as very safe or safe 9th grade 29% of students perceived school as very safe or safe 11th grade 39% of students perceived school as very safe or safe	School Connectedness 21-22 Scores: Grade 5: 62% Grade 7: 31% Grade 8: 31% Grade 11: TBD	[Intentionally Blank]	[Intentionally Blank]	California Health Kids Survey results will show a 15% increase in the number of students that feel safe at school, reflecting the following outcomes: 5th grade - 64% of students feel safe at school 7th grade - 45% of students perceived school as very safe or safe 9th grade - 44% of students perceived school as very safe or safe 11th grade - 54% of students perceived school as very safe or safe
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Family/Parent Survey Results will show an increase in the number of families/parents - including unduplicated and special education pupils - who "think their child feels safe at school."	2019-20 Parent Survey Results: 36% of parents who responded to the survey marked "agree" to the question, "Does your child feel safe at school?"	Data not available at time of submission.	[Intentionally Blank]	[Intentionally Blank]	At least 51% of parents who respond to the survey will mark "agree" to the question, "Does your child feel safe at school?"
School Attendance Rates: ADA will meet or exceed 95% districtwide as measured at P1 and P2.	Will be determined in 2021-22 school year as a result of the absence of the California School Dashboard during the previous two school years.	Reporting year 2020-21: 41.8 percent LEA Chronic Absenteeism rate LES: 36.5% TMS: 42.3% CLHS: 52.3% NHS: 47.4% LAS: 13.4%	[Intentionally Blank]	[Intentionally Blank]	All sites will have an ADA of 95% or higher.

Addition of a full-time CTE Drama teacher for pupils in grades 7-12 - inclusive of unduplicated and special education students - thus satisfying California Education Code's broad course of study requirement (EC 51220).	Number of students who participate in the Fall and Spring drama productions (to be determined during the 2021-22 school year since this is a new position).	Forty-one students were enrolled in CTE drama/theatre/stage courses at Clear Lake High School during the 2021-22 school year; at Terrace Middle School, 39 students participated in a drama elective during the 2021-22 calendar year.	[Intentionally Blank]	[Intentionally Blank]	At the end of the three-year LCAP, the number of students who participate in the Fall and Spring drama productions will have increased annually by 3 percent, totaling a 9 percent increase in participation by the Spring of 2024.
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<p>Addition of a full-time STEAM (Science, Technology, Engineering, Arts, and Math) teacher for students in grades TK-6 - inclusive of unduplicated and special education students - at Lakeport Elementary School and Terrace Middle School, thus satisfying California Education Code's requirement for a broad course of study (EC 51210).</p>	<p>Number of students who participate in a STEAM Fair (baseline to be determined during the 2021-22 school year since this is a new position).</p>	<p>Approximately 700 students at Lakeport Elementary School and Terrace Middle School in grades TK-6 began the 2021-22 school year receiving +/- 30 weekly minutes of STEAM instruction. This offering halted mid-year when there was a staffing shortage at the middle school that required movement of STEAM personnel into core-class instruction. This position has not been advertised for the 2022-23 school year and the planned STEAM Fair did not come to fruition.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>At the end of the three-year LCAP, the number of students who participate in a STEAM Fair will have increased annually by 10 percent, totaling a 30 percent increase in participation by the Spring of 2024.</p>
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School Accountability Report Cards to address and measure the maintenance of school facilities	Rating on annual Facility Inspection Tool	All schools scored a rating of "exemplary" on the Facility Inspection Tool in the Fall of 2021 per the LEA's skilled maintenance worker's evaluation.	[Intentionally Blank]	[Intentionally Blank]	All sites' School Accountability Report Cards will annually show that all school facilities are well maintained and receive an overall rating of "good" or "exemplary" on the Facilities Inspection Tool.
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Pupil expulsion rate	Baseline will be determined in the 2021-22 school year given the absence of the California School Dashboard for the previous two school years, coupled with the fact that the district has had a small percentage of students on campus from March 2020 through May 2021. The last available data for the district's pupil expulsion rate was for the 2018-19 school year at a rate of 0.7 percent of students being expelled.	0% Expulsion Rate for 2020-21	[Intentionally Blank]	[Intentionally Blank]	At the end of the three-year LCAP, expulsion rates will have decreased each year by one-half of the previous year's rate through the use of alternatives to suspension/expulsion when appropriate.
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Website Analytics	TBD Summer 2022	This is a newly listed outcome for the 2022-23 school year; no data was collected for 2021-22 school year since it was not part of last year's LCAP.	[Intentionally Blank]	[Intentionally Blank]	Each year, website analytics will show increased engagement by 5 percent from the previous year's percentage for a total of 15 percent increased engagement over a three-year period.
Student Registration Data	TBD Fall 2022	In 2022-23, Lakeport Unified School district will collect baseline data to measure enrollment in elective courses as a way to increase student agency and determine student engagement in course offerings.	[Intentionally Blank]	[Intentionally Blank]	For the next two school years (2022-23 and 2023-24), LUSD intends to increase its total student enrollment by 2 percent each school year. This amounts to a total of a four-percent increase, or 27 students each school year, increasing enrollment by 54 students at the end of the 2023-24 academic year.

California Healthy Kids Survey	TBD Fall 2022	School Connectedness 21-22 Scores: Grade 5: 62% Grade 7: 31% Grade 8: 31% Grade 11: TBD	[Intentionally Blank]	[Intentionally Blank]	For the next two school years (2022-23 and 2023-24), LUSD intends to increase students' responses re: school connectedness by 5 percent each school year on the annual CHKS. This amounts to a total of a 10-percent increase at each site at the end of the 2023-24 academic year.
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Course Completion Data	TBD Winter 2022 and Spring 2023	This goal was not part of the 2021-22 LCAP, so data was not collected during the 2021-22 school year.	[Intentionally Blank]	[Intentionally Blank]	For the next two school years (2022-23 and 2023-24), LUSD intends to increase elective course offerings by two per year at the middle and high school levels. These courses will meet the desires of students and begin the personalized learning journey. Offerings are intended to build student agency and evaluate/reform district policies that constrict/prohibit student voice and choice. At the end of the 2023-24 school year, TMS and CLHS will have four new classes each to offer students.
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Community Partner Survey	TBD Winter 2023	This goal was not part of the 2021-22 LCAP, so data was not collected during the 2021-22 school year.	[Intentionally Blank]	[Intentionally Blank]	For the next two school years (2022-23 and 2023-24), LUSD will continue its efforts to establish, build, and strengthen relationships with two, new community agencies, leading to four newly established partnerships at the end of the 2023-24 school year to meet the needs of our students, their families, as well as school staff and faculty, alike.
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## Actions

Action #	Title	Description	Total Funds	Contribution
Action #1	Add three Positive Behavior Paraeducators	Group trainings for students, facilitate restorative practices	\$0.00	No

Action # Title		Description	Total Funds	Contribution
Action #2	Add one FTE counselor to facilitate social emotional learning and mental health supports	In addition to the four academic counselors employed by the district, the district will add one full-time social-emotional learning counselor to work with students districtwide.	\$0.00	No
Action #3	Implement a universal screener for Social Emotional Learning	We will purchase and implement Sown to Grow to help us identify students who may need mental health support or social-emotional growth opportunities. Students will check in weekly on their academics, progress toward self-selected goals, and social emotional wellness.	\$0.00	No
Action #4	Add one full-time Career and Technical Education (CTE) drama teacher for grades 7-12 at TMS/CLHS	Full-time Career and Technical Education (CTE) drama teacher to increase student engagement and participation, in addition to the current nine CTE classes already offered at the comprehensive high school.	\$0.00	No
Action #5	Addition of full-time STEAM teacher for grades TK-6	Addition of full-time STEAM (Science, Technology, Engineering, Arts, and Math) teacher for students in grades TK-6 and Lakeport Elementary School and Terrace Middle School.	\$0.00	No

Action #	Title	Description	Total Funds	Contribution
Action #6	Student-School Connectedness	Relationships are the foundation of success in schools. All schools strive to have educators that develop strong, positive relationships with all students. This is also true at LUSD. Additionally, LUSD maintains a commitment to equip all staff members with the skills necessary to foster positive student relationships. To build school connectedness, LUSD will prioritize recruiting, training and retaining transportation staff to ensure all students have equitable access to and from school on a daily basis, we will work to identify and implement school activities and clubs that meet the needs and interests of our student body, we will provide all students with an opportunity to connect with staff members in a structured homeroom and/or advisory period, and we will maintain our commitment to student-centered policies that support individual growth and promote a safe school community.	\$415,009.00	Yes
Action #7	Family-School Connectedness	Schools and families working in collaboration is paramount for student success. In order to create the conditions necessary for a strong school / family relationship, LUSD will provide clear, concise communications from each school site to families. Our communications will be provided to all families in multiple languages and shared through a multitude of communication modes. Lastly, all schools at LUSD will work collaboratively with students and families to offer specific community events on campus to meet the unique needs of our students and families.	\$50,360.00	Yes

Action # Title		Description	Total Funds	Contribution
Action #8	Systemic Support Services	The needs of our students, families and community continue to evolve and change over time. To best meet the unique needs presented at LUSD, the district is moving forward with the development of a continuum of support services. This continuum of services will include services to meet the academic and social-emotional needs of all students. LUSD is committed to creating a student-centered delivery model that prioritizes all aspects of personal growth. This commitment will require an investment in training and professional development for all staff members, the ability to access specialized services for students, a plan to communicate the services available to all students and families, and the development of a continuous improvement processes to insure the monitoring and evaluation of all services.	\$102,528.00	Yes
Action #9	Positive Behavior Interventions and Supports	Student and staff behavior is one cornerstone of positive relationships. In order to best meet the needs of students, families, and staff, LUSD will fully implement PBIS on all school campuses. This will include the development of site-based leadership teams, aligning student code of conduct and student handbooks with PBIS standards, and the development of student and campus recognition programs.	\$184,915.00	Yes
Action #10	Strategic Communication Plan	Communication is an ongoing issue for LUSD and will remain a priority. The district will begin the work of developing a comprehensive communication plan to ensure information is readily available for all stakeholders. This plan will clarify the frequency and mode of communication used at the classroom, site, and district level. Lastly, the District will clearly identify communication expectations with all staff members to ensure efficient implementation.	\$410,750.00	Yes

## Goal Analysis 2021-22



An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The main challenge implementing these actions was the hiring of staff. LUSD had many unfilled vacancies throughout the 21-22 school year. Each of the comprehensive sites added a Positive Behavior Intervention Paraeducator (3 total) to help with student behavior in the classroom and on the playgrounds. A full-time SEL counselor was hired to support all sites with the specific responsibility of providing ERMHS counseling to students with IEPs for Emotional Disturbance. A full-time CTE Drama teacher was added to increase course offerings at TMS and CLHS. A STEAM teacher was hired for grades K-6, but was not able to carry out the position as a result of vacancies in core class offerings, so the elective was eliminated midyear.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The reason for the difference in budgeted and actual expenditures resulted from the inability to hire personnel to fill positions. LUSD, like many other employers in our area, has struggled to find candidates to fill positions. As a school district, we are willing to invest in training and professional development for all employees. We do not require candidates with school experience; however, securing applicants for open positions at LUSD is challenging.

An explanation of how effective the specific actions were in making progress toward the goal.

Making progress toward the goal of providing equitable school conditions that are safe, positive and promote wellness was challenging given the inability to fill multiple vacancies; however, the addition of Positive Behavior Intervention Paraeducators and a districtwide SEL counselor did make a small dent in rectifying student behavior. Extra adults on all of our campuses helps establish routines and expectations, and ensures students have additional role models to work with during the school day.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Goals 1 and 2 from 2021-22 have been combined into one new Goal in 2022-23 (Goal 1). Goal 4 has been removed. All other actions were completed, with the exception of Goal 6, the STEAM Teacher for grades K-6. This individual was removed from the STEAM teaching position to fill a 7th grade math position when a teacher was unable to be hired due to California's teacher shortage. Electives were not a priority when core instruction had holes to fill.

**last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

## Goal

Goal #	Description
Goal 3	Required Goal - Special Education Student Growth

An explanation of why the LEA has developed this goal.

California's System of Support provides three levels of support to LEAs and schools. The first level, general assistance, is made up of resources and assistance that are available to all LEAs and schools. The second level of assistance, known as Differentiated Assistance, is targeted support that is available to LEAs that meet the eligibility requirements set by the State Board of Education (SBE). Lakeport Unified School District is in DA for its Special Education students to address State Priorities 4, 5, and 6 related to Pupil Achievement and School Climate.

Lakeport Unified School District prioritizes growth as an organization. Special Education students should have equitable opportunities to maximize their potential. LUSD will deploy specific strategies to increase growth for all students receiving special education services in the state priority areas of pupil achievement and school climate including, but not limited to the following LCFF State Priorities: local and State assessments, completion of a-g coursework, completion of CTE coursework, reclassification from Limited English Proficient (LEP) to Fluent English Proficient (FEP), taking AP coursework and passing AP exams with a score of 3 or higher, college preparedness as measured by the Early Assessment Program (EAP), improving attendance and reducing absenteeism, reducing middle and high school dropout rates, and decreasing suspension and expulsion rates.

This goal addresses the following LCFF State Priorities: 1A-C, 4A-H, 5A-E, 6A-C, 7A, 7C, and 8.

## Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24

<p>The number of home visits made by school personnel will increase. Student and Family Advocate Special Education Department Native American Community Advocate Bilingual Community Advocate Communications Specialist</p>	<p>The baseline will be determined during the 2021-22 school year.</p>	<p>Unfortunately, with a shortage of planned/expected staff in-place during the 2021-22 school year, the LEA lacked fidelity to track and fully analyze home-visit data. Moving into the 2022-23 school year, Lakeport Unified School District will establish baseline data for the remaining two years of the LCAP and report back during Year 2 (2022-23) and Year 3 (2023-24) reporting timelines.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>5% increase each year for a total of 15% increase.</p>
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<p>We will increase the number of parents responding to the annual parent survey by at least 10% each year.</p>	<p>2019-20 Results LES 13% TMS 11% CLHS 14% LAEC 11%</p>	<p>LUSD experienced coming-and-going site leadership at various junctures during the 2021-22 school year and, although parents were surveyed at various points, the LEA did not track the percentage of responses. Improved allegiance to this metric will continue over the course of the remaining two years (2022-23 and 2023-24) of the current LCAP at the same expected increase of 10% percent of participation each year, totaling a 20 percent increase instead of a 30 percent increase.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>Parent survey responses will reflect the following: LES 43% TMS 41% CLHS 44% LAEC 41%</p>
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ParentSquare	Baseline metrics will be determined after the implementation of the new parent communications system (ParentSquare) in 2020-21 school year.	<p>There were numerous challenges with site leadership, teaching, and support staff positions in 2021-22. These vacancies and inconsistencies affected the LEA's commitment to track ParentSquare data as planned for the current LCAP. For the remaining two years, LUSD will continue to work toward obtaining an increase in parent communication by 10 percent by May of 2024 with the baseline established during the 2022-23 school year.</p>	[Intentionally Blank]	[Intentionally Blank]	Using the identified metric, we will increase parent communication by 10% by May of 2024.
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<p>We will increase our parent attendance/engagement opportunities - inclusive of parents/guardians of unduplicated and special education students - by adding at least 5 events each year: one event at LES; one event at TMS; one event at CLHS; one event at LAEC; and one districtwide event. This will include the development of an outreach event prior to the start of school that will allow parents/guardians to obtain training and assistance with online registration and re-enrollment processes, student schedules, parent access to Aeries (Student Information System) and student technology device needs.</p>	<p>Current number of parent/engagement activities listed in outcome #1 is 10.</p>	<p>Collectively, LUSD met the goal of increasing parent and guardian attendance/engagement opportunities during the 2021-22 school year with the introduction of the following events: LUSD Family Block Party on the eve of the first day of school in August 2021, as well as monthly Town Hall meetings organized by the District's Superintendent. Continued efforts will be made during the final two years of the current LCAP to meet the goal of 25 parent/guardian events offered annually by the LEA.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>With the addition of 15 events over the course of three years, there will be a total of 25 parent education/attendance events offered annually by the Lakeport Unified School district and its sites by the end of the 23-24 school year</p>
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<p>Participation at current parent education/engagement opportunities will increase by 5% as measured by attendance sign in sheets for the following: LES Family Math Night LES Family Reading Night TMS 8th Grade Parent Night CLHS Senior Parent Night CLHS FAFSA Night CLHS Freshmen Parent Night Title I Parent Education Night LUSD Safety Education Night Native American Outreach Event EL Achievement Celebration Back-to-School Night Open House</p>	<p>LES Family Math Night 43% LES Family Reading Night 39% TMS 8th Grade Parent Night 27% CLHS Senior Parent Night 36% CLHS FAFSA Night 38% CLHS Freshmen Parent Night 66% Native American Outreach Event 6% EL Achievement Celebration 25% Title I Parent Education Night 3% LUSD Safety Education Night .3%</p>	<p>While LUSD offered many of the parent and guardian education/engagement opportunities listed as part of this LCAP goal, the participation percentage was not specifically tracked. For the remaining two years (2022-23 and 2023-24), the LEA will align efforts to meet the desired outcome of a 10 percent increase in parent and guardian participation in two years instead of over the course of three years. LUSD will use 2022-23 data as a baseline for the remaining timeline of the current LCAP.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>Each parent education night will show a 5 percent increase in parent/guardian attendance totaling a 15% increase over the course of the three-year plan.</p>
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## Actions

Action # Title		Description	Total Funds	Contribution
Action #1	Hire a Family and Community Engagement Specialist	The Family and Community Engagement Specialist will help increase family and community engagement throughout the district by implementing communication strategies that including social media and student information communication system use. This position will also promote positive public relations, assist in organizing, promoting and providing transportation to parent events and ensure opportunities for parents and families to participate.	\$0.00	No
Action #2	Hire a Native American Community Advocate	Hire a Native Community Advocate to serve our Native American students to increase their engagement at school and academic progress.	\$0.00	No
Action #3	Hire Bilingual Community Advocate	Hire a bilingual community advocate to serve our ELL and Hispanic sub groups.	\$0.00	No
Action #4	Increase Parent Engagement	Expand outreach and increase participation of parents and families at events by providing childcare, supplies and food.	\$0.00	No
Action #5	Expand Communication	Replace the Districts phone system to enable enhanced features that will reach more parents and make staff more accessible. Implement the new parent communication system, Parent-Square to provide ongoing updates of school activities and opportunities for involvement and input. This will be in addition to newsletters, email, website and regular monthly meetings.	\$0.00	No



Action # Title		Description	Total Funds	Contribution
Action #6	High Quality, Data Driven Instruction for Special Education Students	Tier III instruction is the key to building strong academic and social skills in students receiving specialized instruction. LUSD is committed to attracting, retaining, and developing educators that are equipped with the best instructional practices in all classrooms, including special education. Our special education staff will access a robust professional development program that meets the individual needs of all staff members while providing each educator the opportunity to enhance their current instructional repertoire by utilizing relevant research based interventions. Additionally, all special education staff will develop new skills to meet the needs of a rapidly changing student population and community.	\$249,291.00	Yes
Action #7	Personalized Learning for Special Education Students	Students and family investment in their educational experience are critical to school success and individual growth. To maximize growth in all students, LUSD will begin the personalized learning journey. This will include researching the best practices to leverage personalized learning experiences for all students, enhancing offerings at all campuses to increase elective offerings and build student agency, evaluate and reform school district policies that constrict or prohibit student voice and choice, and provide educators with the autonomy and ownership of their own professional growth.	\$253,396.00	No

Action # Title		Description	Total Funds	Contribution
Action #8	Systemic Support Services for Special Education Students	The needs of our students, families and community continue to evolve and change over time. To best meet the unique needs presented at LUSD, the district is moving forward with the development of a continuum of support services. This continuum of services will culminate with specialized services to meet the academic and social-emotional needs of Special Education students. LUSD is committed to creating a student-centered planning and delivery model that prioritizes all aspects of personal growth. This commitment will require an investment in training and professional development for all staff members, the ability to access specialized services for students, a plan to communicate the services available to all students and families, a thorough understanding of all services to incorporate into a student's individualized education plan, and the development of a continuous improvement processes to insure the monitoring and evaluation of all plans and services.	\$276,614.00	Yes

## Goal Analysis 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The district has significant difficulty hiring the positions identified in this goal. Actions 1 and 2 both went unfilled during the 2021-2022 school year. LUSD had one applicant for Action 1 who ended up choosing to fill a different district vacancy, and had zero applicants for Action 2. Action 6 (carryover) was removed from this LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

As stated in Prompt One, the reason for much of this difference was the inability to hire personnel to fill positions. LUSD, like many other employers in our area, are struggling to find candidates to fill positions. As a school district, we are willing to invest in training and professional development for all employees.

We do not require candidates with school experience; however, securing applicants for open positions at LUSD is challenging.

An explanation of how effective the specific actions were in making progress toward the goal.

Unfortunately, the identified actions may not address the root cause of purposeful, systemic communication with stakeholders. These actions have also been significantly impacted by COVID-19 and its impact on teaching and learning throughout LUSD. Additionally, some of the actions depend on factors outside of the school district's control. These uncontrollable factors may dramatically impact improving student achievement. The hiring of the Bilingual Community Advocate and the use of Parent Square were valuable additions to this year's LCAP since we were able to reach more of our Spanish-speaking students and their families either in-person (advocate) or remotely (Parent Square app).

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

In the 2022-23 LCAP, this is listed as Goal 2 (formerly Goal 3). In order to maximize student growth, LUSD must work to increase student and family engagement along with addressing an ongoing need to enhance, supplement and improve communication. It is LUSD's hope that a combination of engagement efforts, combined with a commitment to student growth through a holistic approach, can be the foundation for dramatic system-wide improvement. This goal is being changed for the 2022-2023 school year to focus on an Engagement goal, including monthly Town Hall meetings, the continued opportunity for the community to participate in monthly Board of Trustee meetings, and frequent use of the Parent Square application to maintain regular communication with our families.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

## Goal

Goal #	Description
Goal 4	Required Goal - Native American Student Growth

An explanation of why the LEA has developed this goal.

**PREFACE/BACKGROUND FOR INCLUSION OF THIS REQUIRED GOAL:** California's System of Support provides three levels of support to LEAs and schools. The first level, general assistance, is made up of resources and assistance that are available to all LEAs and schools. The second level of assistance, known as Differentiated Assistance (DA), is targeted support that is available to LEAs that meet the eligibility requirements set by the State Board of Education (SBE). Lakeport Unified School District is in DA for its Native American students to address State Priorities 4, 5, and 6 related to Pupil Achievement and School Climate.

**LEA'S EXPLANATION OF THIS REQUIRED GOAL:** Prior to LCAP, the Lakeport Unified School District has recognized and attempted to address - to the best of its ability - the year-after-year struggle with Native American students' underperforming statistics as they relate to the following State priorities: attendance/absenteeism, academic achievement, completion of a-g and CTE coursework, college preparedness as measured by the Early Assessment Program (EAP), middle and high school dropout rates, and suspension/expulsion rates. While difficult to measure, it is implied through conversations with our Native American families and tribal representatives that, as recently as 1978, Native American families have the right to deny their students' enrollment in Native American Boarding Schools whose focus was to "assimilate" Native Americans in to the "American Way of Life," thus encouraging students to abandon their Native traditions and languages. The school experience for many tribal elders directly affects generational attitudes about organized instruction and schooling.

This goal addresses the following LCFF State Priorities: 1A-C, 2A-B, 3A-C, 4A-H, 5A-E, 6A-C, 7A-C and 8.

## Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
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Native American Students' Chronic Absenteeism Rates	<p>During the 2021-22 school year, 78 percent of the LEA's Native American student population was severely chronically absent (48.5 percent of students) or chronically absent (29.5 percent of students). This percentage translates to missing all or part of approximately 140/180 school days, or partially or completely attended 40 full days of instruction.</p>	<p>This is a new, required goal, so baseline data will be used to compare against Year 2 (2022-23) and Year 3 (2023-24) data.</p>	[Intentionally Blank]	[Intentionally Blank]	<p>By the end of the 2023-24 school year, LUSD's Native American student population will decrease its severely chronically absent and chronically absent percentage rates by 20 percent at the rate of 10 percent during each of the two years remaining in the current LCAP (2022-23 and 2023-24).</p>
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Native American Students' Suspension Rates	During the 2021-22 school year, 16/132 Native American students were suspended, which is 12 percent of the Native American student population.	This is a new, required goal, so baseline data will be used to compare against Year 2 (2022-23) and Year 3 (2023-24) data.	[Intentionally Blank]	[Intentionally Blank]	By the end of the 2023-24 school year, LUSD's Native American student population will decrease its suspension/expulsion rates by 5 percent each year of the two remaining years in the current LCAP (2022-23 and 2023-24) for a total of a 10 percent decrease.
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Native American Students' ELA Grades	At the end of the Second Semester of the 2021-22 school year, 46.6 percent of Native American students in grades 4-12 (when letter grades are assigned) earned an F in their English class.	This is a new, required goal, so baseline data will be used to compare against Year 2 (2022-23) and Year 3 (2023-24) data.	[Intentionally Blank]	[Intentionally Blank]	By the end of the 2023-24 school year, the percent of LUSD's Native American students' who earn an F in English will decrease by 10 percent each year of the two remaining years in the current LCAP (2022-23 and 2023-24) for a total of a 20 percent decrease of assigned/earned F grades in English.
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Native American Students' Math Grades	At the end of the Second Semester of the 2021-22 school year, 37.5 percent of Native American students in grades 4-12 (when letter grades are assigned) earned an F in their Math class.	This is a new, required goal, so baseline data will be used to compare against Year 2 (2022-23) and Year 3 (2023-24) data.	[Intentionally Blank]	[Intentionally Blank]	By the end of the 2023-24 school year, the percent of LUSD's Native American students' who earn an F in Math will decrease by 10 percent each year of the two remaining years in the current LCAP (2022-23 and 2023-24) for a total of a 20 percent decrease of assigned/earned F grades in Math.
Native American Students' Middle and High School Dropout Rates	The most recent dropout rate data is from the 2016-17 school year with Terrace Middle School and Clear Lake High School both having 0 recorded dropouts.	This is a new, required goal, so baseline data from 2016-17, the last year data was recorded, will be used to compare against Year 2 (2022-23) and Year 3 (2023-24) data and the end of the current LCAP.	[Intentionally Blank]	[Intentionally Blank]	By the end of the 2023-24 school year, the LEA will keep the number of middle school and high school dropouts to 0 for both two remaining years in the current LCAP (2022-23 and 2023-24).



Native American Students' College-Going Rate	The most recent Native American college-going rate data is from the 2016-17 school year 0 Native American students attending in or out-of-state colleges.	This is a new, required goal, so baseline data from 2016-17, the last year data was recorded, will be used to compare against Year 2 (2022-23) and Year 3 (2023-24) data and the end of the current LCAP.	[Intentionally Blank]	[Intentionally Blank]	By the end of the 2023-24 school year, the LEA will increase the college-going number of Native American students from 0 to 2 over the course of the two remaining years in the current LCAP (2022-23 and 2023-24) with 1 student attending college each school year.
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## Actions

Action #	Title	Description	Total Funds	Contribution
Action #1	High Quality Universal Instruction for Native American Students	Tier I instruction is the key to building strong academic and social skills for Native American students. LUSD is committed to attracting, retaining, and developing educators that are equipped with the best instructional practices in all classrooms. This includes the need for a robust professional development program that meets the individual needs of all staff members while providing each educator the opportunity to enhance their current instructional repertoire and develop new skills to meet the needs of a rapidly changing student population and community.	\$173,732.00	Yes

Action # Title		Description	Total Funds	Contributin
Action #2	Personalized Learning for Native American Students	Students and family investment in their educational experience are critical to school success and individual growth. To maximize growth in our Native American students, LUSD will begin the personalized learning journey. This will include researching the best practices to leverage personalized learning experiences for all students, enhancing offerings at all campuses to increase elective offerings and build student agency, evaluate and reform school district policies that constrict or prohibit student voice and choice, and provide educators with the autonomy and ownership of their own professional growth.	\$210,665.00	No
Action #3	Systemic Support Services for Native American Students	The needs of our students, families and community continue to evolve and change over time. To best meet the unique needs presented at LUSD, the district is moving forward with the development of a continuum of support services (both academic and social-emotional in nature) for Native American students. LUSD is committed to creating a student-centered delivery model that prioritizes all aspects of personal growth. This commitment will require an investment in training and professional development for all staff members, the ability to access specialized services for students, a plan to communicate the services available to all students and families, and the development of a continuous improvement processes to ensure the monitoring and evaluation of all services.	\$124,236.00	Yes

## Goal Analysis 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

## Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2022-23

Projected LCFF Base Grant	Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$11,990,221.00	\$2,743,413.00	\$411,512.00

### Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year

22.04%	25.45%	\$803,000.00	22.04%
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**The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.**

## Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

### GOAL ONE

MTSS (Action 8) Lakeport Unified School District recognizes that many of our teachers and support staff need additional resources and professional development in order to provide unduplicated students with engaging, relevant instruction that will minimize their unwillingness or inability to successfully participate in classroom experiences. Accordingly, LUSD will invest in MTSS - Multi-Tiered System of Support - in order to provide students with an instructional framework that focuses on differentiated and student-centered learning opportunities while simultaneously meeting the needs of students' social and behavioral growth and progress. MTSS will assist teachers and instructional aides with lesson delivery that is engaging and welcomed by students, as well as take into consideration the fact that all students learn differently and are motivated by various internal and external factors.

REAL-WORLD LEARNING OPPORTUNITIES (Action 9) Historically, LUSD teachers have felt obligated or pressured to be "married" to traditional ways of teaching and learning, without the freedom to try new strategies, explore new subject matter within one's credential, or elicit and welcome all students' voices and choices - including our unduplicated youth - relative to their educational experiences. LUSD's focus for the 2022-23 school year is to more openly encourage teachers and students to collectively discuss and design experiences - both inside and outside of the classroom - with the expectation that teachers will become more excited, energized, and motivated about what they are sharing with students since it will be near and dear to their hearts, and aligned more closely with students' interests, as well.

AVID (Action 10) Advancement Via Individual Determination, AVID, is a vetted, districtwide initiative to help foster a safe and open culture, build and maintain high expectations for teachers and all students, and encourage collaboration in all classrooms. AVID's central strategies, known as WICOR - Writing, Inquiry, Collaboration, Organization, and Reading - are components of learning that unduplicated Lakeport Unified School District students need given low test scores, behind-grade-level performance, and varied educational experiences over the last several school years. The implementation of AVID districtwide will prepare students for their continued on-campus learning and eventual real-world living so they will be successful in future college and career endeavors.

ELECTIVES (Action 11) Current course offerings at Lakeport Unified School District are not aligned with unduplicated students' interests. At elementary and middle school levels, students who are not engaged end up finding ways to avoid engaging in core instruction when they don't find it interesting or relatable.

Oftentimes, these students end up creating mischief or spending more time in the office - or at home for disciplinary reasons - instead of learning with their peers in the classroom. At the high school level, our District loses students each year to nearby high schools that offer courses students feel are more interesting, relevant, student-centered. LUSD endeavors to maintain existing programs - for example, Culinary Arts, CTE Drama, Woodworking/Cabinetmaking, AVID, dual enrollment classes through Mendocino College, Administration of Justice, Ceramics and Personal Fitness - and to cultivate additional elective offerings for students not just at the 9-12 level, but districtwide. This year, TMS is experimenting with offering varied enrichment activities based upon student input: Nature Journaling, Basketball, Yoga, Yearbook, Creative Writing, History of War, History of Lake County, AVID, AVID for English Learners, Bucket Drumming, French, Art, School Newspaper, Society and Games, Beginning Band, Advanced Band, Beginning Chorus, and Advanced Chorus.

## GOAL TWO

**STUDENT-SCHOOL CONNECTEDNESS (Action 6)** Lakeport Unified School District recognizes that current electives and clubs are not one of the reasons students are drawn to attend school on a regular basis; this, coupled with the fact that the District has had to decrease its number of transportation routes after a bus driver shortage, has prompted LUSD to utilize funding to improve the programs offered to all students, inclusive of our population of unduplicated youth, so they not only want to come to school, but can come to school because a route exists to get them here. The District expects increased student agency as it makes efforts to stay current with its course offerings and available transportation.

**FAMILY-SCHOOL CONNECTEDNESS (Action 7)** Not all of our Lakeport Unified School District families wish to be contacted in the same manner. While text messaging works for most, some households prefer hard-copy notification, email messages, and/or personalized phone calls to be apprised of the latest school-related information. In an effort to improve communication with the families of our unduplicated youth - and the general student population, as well - Lakeport Unified School District has set aside funding to ensure all modes of communication are available to school staff who are pushing out notifications. Our Student Information System (SIS), Aeries, has new-and-improved ParentSquare that covers the more contemporary methods of establishing communication, and the District also hosts monthly Town Hall meetings, DELAC (District English Language Advisory Committee) meetings, School Site Council meetings, etc. to ensure all our families' preferred modes of communication are met. For some of these gatherings, refreshments are served to thank guests for their attendance and participation. The District's intention is to make sure all families feel connected to their children's school, teachers, and educational experiences/opportunities.

**COMMUNITY AGENCIES** The District is aware that students' needs can be entirely met during the course of the traditional school day given the current set of available on-campus resources. Fortunately, the State Board of Education approved the California Community Schools Partnership Program (CCSPP) grant to help under-resourced schools improve student outcomes by creating the right conditions for learning. As recipient of this grant, Lakeport Unified School District will be able to provide a learning environment where students can be surrounded by knowledgeable and caring adults attuned to their varied needs. Since schools in communities with high rates of poverty, homelessness, and food insecurity lack the funds to address student mental health issues, improve wellness, and support learning recovery, this program is

intended to help transform students' lives and improve the well-being of families, thus uplifting entire communities. Lakeport Unified School District expects integrated services - including trauma-informed health services and expanded learning time and opportunities - to assist educators and administrators in supporting school climate and engaging students, families, and the community at the same time.

PBIS (Action 9) Positive Behavior Interventions and Supports (PBIS) is an evidence-based, three-tiered framework created to address the social, emotional and behavior needs of students on school campuses. Since many of LUSD's students, including our unduplicated youth population, struggle with the regulation of their behaviors, funds have been allocated to provide professional development for school personnel to help students recognize their deficits and make corrections to benefit their own learning and that of their age-alike peers, as well. The District intends that the implementation of PBIS will improve social, emotional, and academic outcomes for all students, including students with disabilities and students from underrepresented groups.

STRATEGIC COMMUNICATION PLAN (Action 10) While Lakeport Unified School District has completed the annual, required LCAP, the administrative team - led by the Superintendent - also developed a Strategic Plan to streamline efforts in an attempt to "do less better than do more with less." The plan was designed to target the following three goals:

Growth: Lakeport Unified School District prioritizes growth as an organization. We strive to maximize student and staff growth on a daily basis. Growth will be measured through a holistic approach grounded in an equitable, diverse and inclusive environment.

Engagement: Lakeport Unified School District recognizes the importance of students, staff, families and community members. The District shall foster multimode communication to engage and inform all educational partners, and develop critical learning pathways that actively engage students in their learning experiences.

Financial Allocation and Fiscal Stewardship: Lakeport Unified School District recognizes fiscal resources are finite. Resources will be allocated to fulfill goals and objectives of the Strategic Plan and in accordance with all relevant State and Federal statutes and/or rules. Additionally, LUSD strives to reinvent service delivery models to maximize the District's return on investment.

Lakeport Unified School District feels that these three goals will prepare students to succeed in an ever-changing world by nurturing and developing their natural curiosity; create critical thinkers and problem solvers who possess dynamic academic skills that maximize their potential; and build the foundation of responsible, ethical and compassionate members of our community.

## GOAL THREE

### DATA-DRIVEN INSTRUCTION FOR SPECIAL EDUCATION STUDENTS (Action 6)

Given the teacher shortage in California, the Lakeport Unified School District has on-boarded a handful of professionals who are new to education and are in the process of earning teaching credentials. In addition to acquiring proper licensure, these educators are also receiving ongoing professional development to ensure their level of comfort and familiarity with the curriculum and the Special Education students' services they are responsible for providing. In addition to training around curriculum, the District also utilizes the experience and expertise of its school psychologists and behavioral interventionists to assist them with meeting the needs of the rapidly changing (and oftentimes very challenging) student population and community.

**ELECTIVE OFFERINGS FOR STUDENTS WITH DISABILITIES (Action 7)** Oftentimes, smaller schools with less-complicated Master Schedules - thus, with fewer elective courses to offer students - do not have the flexibility to offer Special Education students their required IEP minutes and ensure access to desired elective coursework. Lakeport Unified School District wants to ensure its Special Education students are able to build their own personalized learning experience; accordingly, Master Schedules have been designed to enhance offerings to build student agency, and evaluate and reform school district policies that constrict or prohibit student voice and choice in their learning experiences. This careful planning and design will ensure that our students with disabilities are afforded the same opportunities as their age-alike peers.

#### **SYSTEMIC SUPPORT SERVICES FOR STUDENTS WITH IEPs (Action 8)**

The needs of our students, families and community continue to evolve and change over time, so LUSD has initialized a continuum of support services for students with Individualized Education Plans. This continuum of services entails a student-centered planning and delivery model that prioritizes all aspects of personal growth. This commitment requires an investment in professional development for all staff members, and the ability to access specialized services for students. As mentioned in Goal 3, Action 6, taking into account the teacher shortage in California, LUSD has hired several professionals who are new to education and are in the process of earning teaching credentials. In addition to acquiring proper licensure, these educators are also receiving ongoing professional development to ensure their level of comfort and familiarity with the curriculum, as well as the Special Education students' services they are responsible for providing. LUSD will monitor the effectiveness of the professional development as it relates to maintaining the services and monitoring the goals spelled out in Special Education students' IEPs.

### **GOAL FOUR**

#### **PD - INSTRUCTIONAL STRATEGIES FOR NATIVE AMERICAN STUDENTS (Action 1)**

Lakeport Unified School District recognizes the need for a robust professional development program that meets the individual needs of all staff members while providing each educator the opportunity to enhance their current instructional repertoire and develop new skills to meet the needs of our Native American student population and outlying community. LUSD works closely with three of the seven tribes who send their students to our campuses every day (Big Valley, Robinson, and Habematolel) during our Native American Advisory Committee meetings held on the first Wednesday of each month. Continued partnerships with these tribes, and ongoing cultural sensitivity professional development throughout the school year is expected to help improve Native American students' classroom experiences and school personnel's relationships with their families in our rural community.

#### **CONTINUUM OF SUPPORT FOR NATIVE AMERICAN STUDENTS (Action 3)**

To best meet the unique student needs presented at LUSD, the district has moved forward with the development of a continuum of support services (both academic and social-emotional in nature) for Native American students. This commitment requires an investment in training and professional development for all staff members, including the ability to access specialized services for students. The District has partnered with Lake County Probation, the Lakeport Police Department, the Redwood Coast Regional Center, and Redwood Community Services to expand opportunities for our students and their families in an

effort to meet the varying needs of our student population. The expectation is that students' academic and behavioral needs will be met during and outside of the school day as a wraparound service that benefits the larger school and local community.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Approximately 80 percent of Lakeport Unified School District's unduplicated pupil count is comprised of at-risk students who are identified in the following subgroups: low-income (eligible for either the free or reduced meal programs) foster youth, homeless youth, and English language learners. The students who make up these subgroups traditionally earn below-average scores on normative assessments; are less likely to be college and career ready; are less inclined to successfully participate in engaging elective classes (including Career and Technical Education pathways); have limited access to academic intervention/enrichment opportunities outside of the regular school day; and require assistance with social-emotional regulation. In addition to all of these conditions, the unduplicated pupil count also suffers from high percentages of chronic absenteeism and, as a result, are highly disengaged with their schooling experience.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

For the 2022-23 school year, the Lakeport Unified School District has prioritized staffing to address the specific needs of students who make up the unduplicated pupil population.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		19.5
Staff-to-student ratio of certificated staff providing direct services to students		12.88





## 2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel
Totals	\$3,444,722.00	\$0.00	\$0.00	\$515,083.00	\$3,959,805.00	\$3,745,335.00	\$214,470.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Continue contract for Star360	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	2	Implement AVID (Advancement Via Individual Determination)	All groups	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	3	Increased hours/services for paraeducators	socioeconomic disadvantaged, foster and homeless students.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	4	Provide students access to online tutoring	All student groups	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	5	Implement Universal Design for Learning (UDL)	All Student Groups	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	6	Purchase new curriculum	All Students	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	7	Purchase Sonday Learning System	All identified students	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	8	Multi-Tiered Systems of Support		\$202,652.00	\$0.00	\$0.00	\$0.00	\$202,652.00
1	9	Real-World Learning Opportunities	LEA-wide	\$375,441.00	\$0.00	\$0.00	\$0.00	\$375,441.00
1	10	Systemic AVID Implementation		\$719,736.00	\$0.00	\$0.00	\$0.00	\$719,736.00
1	11	Personalized Learning		\$210,480.00	\$0.00	\$0.00	\$0.00	\$210,480.00
2	1	Add three Positive Behavior Paraeducators	All students	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2	Add one FTE counselor to facilitate social emotional learning and mental health supports	All student groups	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	3	Implement a universal screener for Social Emotional Learning	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	4	Add one full-time Career and Technical Education (CTE) drama teacher for grades 7-12 at TMS/CLHS	All student groups	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	5	Addition of full-time STEAM teacher for grades TK-6	All student group	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	6	Student-School Connectedness		\$415,009.00	\$0.00	\$0.00	\$0.00	\$415,009.00
2	7	Family-School Connectedness		\$13,500.00	\$0.00	\$0.00	\$36,860.00	\$50,360.00
2	8	Systemic Support Services		\$102,528.00	\$0.00	\$0.00	\$0.00	\$102,528.00
2	9	Positive Behavior Interventions and Supports		\$184,915.00	\$0.00	\$0.00	\$0.00	\$184,915.00
2	10	Strategic Communication Plan		\$410,750.00	\$0.00	\$0.00	\$0.00	\$410,750.00
3	1	Hire a Family and Community Engagement Specialist	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	2	Hire a Native American Community Advocate	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3	Hire Bilingual Community Advocate	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	4	Increase Parent Engagement	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	5	Expand Communication	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	6	High Quality, Data Driven Instruction for Special Education Students	Special Education	\$249,291.00	\$0.00	\$0.00	\$0.00	\$249,291.00
3	7	Personalized Learning for Special Education Students	Special Education	\$0.00	\$0.00	\$0.00	\$253,396.00	\$253,396.00
3	8	Systemic Support Services for Special Education Students	Special Education	\$276,614.00	\$0.00	\$0.00	\$0.00	\$276,614.00
4	1	High Quality Universal Instruction for Native American Students	Native American / Special Education	\$159,570.00	\$0.00	\$0.00	\$14,162.00	\$173,732.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	2	Personalized Learning for Native American Students	Native American / Special Education	\$0.00	\$0.00	\$0.00	\$210,665.00	\$210,665.00
4	3	Systemic Support Services for Native American Students	Native American / Special Education	\$124,236.00	\$0.00	\$0.00	\$0.00	\$124,236.00

## 2022-23 Contributing Actions Tables

1. Project- ed LCFF Base Grant	2. Project- ed LCFF Supplemen- tal and/or Concentrat- ion Grants	3. Project- ed Per- centage to Increase or Improve Services for the Coming School Year (2 di- vided by 1)	LCFF Car- ryover - Percentage (Percent- age from Prior Year)	Total Per- centage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributin- g Expendi- tures (LCFF Funds)	5. Total Planned Percentage of Im- proved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 di- vided by 1 plus 5)
\$11,990,21.00	\$2,743,413.00	22.88%	25.45%	48.33%	\$3,444,722.00	0.00%	28.73%

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$3,444,722.00	\$3,495,744.00
<b>LEA-wide Total:</b>	\$3,444,722.00	\$3,495,744.00
<b>Limited Total:</b>	\$0.00	\$0.00
<b>Schoolwide Total:</b>	\$0.00	\$0.00

Goal Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
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Goal Action # on #		Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	8	Multi-Tiered Systems of Support	Yes	LEA-wide	English Language Learners, Socioeconomically Disadvantaged Students, Homeless and Foster Youth	LEA-wide	\$202,652.00	0%
1	9	Real-World Learning Opportunities	Yes	LEA-wide	All	LEA-wide	\$375,441.00	0%
1	10	Systemic AVID Implementation	Yes	LEA-wide	All	All Sites	\$719,736.00	0%
1	11	Personalized Learning	Yes	LEA-wide	All	All sites	\$210,480.00	0%
2	6	Student-School Connectedness	Yes	LEA-wide	All	All Sites	\$415,009.00	0%
2	7	Family-School Connectedness	Yes	LEA-wide	All	All Sites	\$13,500.00	0%

Goal Action # on #		Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	8	Systemic Support Services	Yes	LEA-wide	All	All Sites	\$102,528.00	0%
2	9	Positive Behavior Interventions and Supports	Yes	LEA-wide	All	All Sites	\$184,915.00	0%
2	10	Strategic Communication Plan	Yes	LEA-wide	All	All Sites	\$410,750.00	0%
3	6	High Quality, Data Driven Instruction for Special Education Students	Yes	LEA-wide	Special Education	All Sites	\$249,291.00	0%
3	8	Systemic Support Services for Special Education Students	Yes	LEA-wide	Special Education	All sites	\$276,614.00	0%
4	1	High Quality Universal Instruction for Native American Students	Yes	LEA-wide	Socioeconomically disadvantaged	All sites	\$159,570.00	0%

Goal Action # on #		Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	3	Systemic Support Services for Native American Students	Yes	LEA-wide	Socioeconomically disadvantaged	All sites	\$124,236.00	0%

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals	\$1,077,023.00	\$3,194,422.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Continue contract for iReady Assessments	Yes	\$25,000.00	\$11,568.00
1	2	Continue contract for Star360	Yes	\$30,000.00	\$13,579.00
1	3	Implement AVID (Advancement Via Individual Determination)	No	\$142,113.00	\$81,703.00
1	4	Increased hours/services for paraeducators	Yes	\$81,000.00	\$148,542.00
1	5	Provide students access to online tutoring	No	\$40,000.00	\$5,000.00
1	6	Implement Universal Design for Learning (UDL)	No	\$40,000.00	\$805.00
1	7	Purchase new curriculum	No	\$251,707.00	\$298,965.00
1	8	Ongoing Actions from 2017-2020 LCAP	No	\$0.00	\$1,417,782.00
1	9	Purchase Sunday Learning System	No	\$0.00	\$11,773.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	1	Add three Positive Behavior Paraeducators	No	\$76,017.00	\$53,808.00
2	2	Add one FTE counselor to facilitate social emotional learning and mental health supports	No	\$130,000.00	\$133,516.00
2	3	Implement a universal screener for Social Emotional Learning	Yes	\$10,000.00	\$0.00
2	4	Other Carryover Expenses	No	\$0.00	\$843,821.00
2	5	Add one full-time Career and Technical Education (CTE) drama teacher for grades 7-12 at TMS/CLHS	No	\$75,000.00	\$68,251.00
2	6	Addition of full-time STEAM teacher for grades TK-6	No	\$0.00	\$102,913.00
3	1	Hire a Family and Community Engagement Specialist	No	\$25,000.00	\$0.00
3	2	Hire a Native American Community Advocate	No	\$22,543.00	\$318.00
3	3	Hire Bilingual Community Advocate	No	\$22,543.00	\$318.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	4	Increase Parent Engagement	Yes	\$7,500.00	\$0.00
3	5	Expand Communication	No	\$98,600.00	\$0.00
3	6	Actions from previous LCAP.	No	\$0.00	\$1,760.00

## 2021-22 Contributing Actions Annual Update Table

	6. Estimated Actual LCFF Supplemental Totals and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
Totals	\$3,077,671.00	\$153,500.00	\$173,689.00	\$-20,189.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services (%)	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Continue contract for iReady Assessments	Yes	\$25,000.00	\$11,568.00	0.00%	0.00%
1	2	Continue contract for Star360	Yes	\$30,000.00	\$13,579.00	0.00%	0.00%
1	4	Increased hours/services for paraeducators	Yes	\$81,000.00	\$148,542.00	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services (%)	Estimated Actual Percentage of Improved Services (Input Percentage)
2	3	Implement a universal screener for Social Emotional Learning	Yes	\$10,000.00	\$0.00	0.00%	0.00%
3	4	Increase Parent Engagement	Yes	\$7,500.00	\$0.00	0.00%	0.00%



## 2021-22 LCFF Carryover Table

Totals	9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover - Percentage (Input Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
Totals	\$11,729,484.00	\$3,077,671.00	25.45%	51.69%	\$173,689.00	0.00%	1.48%	\$5,889,373.92	50.21%

## Instructions

- Plan Summary
- Engaging Educational Partners
- Goals and Actions
- Increased or Improved Services

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in EC sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any

performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

## Plan Summary

### Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

### Requirements and Instructions

#### General Information

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

#### Reflections: Successes

Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward

LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

### **Reflections: Identified Need**

Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

### **LCAP Highlights**

Identify and briefly summarize the key features of this year’s LCAP.

### **Comprehensive Support and Improvement**

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

#### **Schools Identified:**

Identify the schools within the LEA that have been identified for CSI.

**Support for Identified Schools:**

Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

**Monitoring and Evaluating Effectiveness:**

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Engaging Educational Partners

### Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs

are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and districtlevel goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

## Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

## **Local Control and Accountability Plan:**

For county offices of education and school districts only, verify the LEA:

- a. Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b. If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
- c. Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d. Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e. Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”**

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

**Prompt 2: “A summary of the feedback provided by specific educational partners.”**



Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

**Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”**

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process

- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

### Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

### **Focus Goal(s)**

*Goal Description:* The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

*Explanation of why the LEA has developed this goal:* Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

### **Broad Goal**

*Goal Description:* Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the

goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

*Explanation of why the LEA has developed this goal:* Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

### **Maintenance of Progress Goal**

*Goal Description:* Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

*Explanation of why the LEA has developed this goal:* Explain how the actions will sustain the progress exemplified by the related metrics.

### **Required Goals**

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

*Consistently low-performing student group(s) criteria:* An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP

based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- *Consistently low-performing student group(s) goal requirement:* An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- *Goal Description:* Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- *Explanation of why the LEA has developed this goal:* Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

*Low-performing school(s) criteria:* The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- *Low-performing school(s) goal requirement:* A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- *Goal Description:* Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- *Explanation of why the LEA has developed this goal:* Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

## Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently

submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
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Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.
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## Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

### **Actions:**

Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in California Code of Regulations, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

### **Actions for English Learners:**

School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in EC Section 306, provided to



students and professional development activities specific to English learners.

### **Actions for Foster Youth:**

School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

### **Goal Analysis:**

#### Enter the LCAP Year

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

## Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

### Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

### Requirements and Instructions

*Projected LCFF Supplemental and/or Concentration Grants:* Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

*Projected Additional LCFF Concentration Grant (15 percent):* Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

*Projected Percentage to Increase or Improve Services for the Coming School Year:* Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

***LCFF Carryover — Percentage:*** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

***LCFF Carryover — Dollar:*** Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

***Total Percentage to Increase or Improve Services for the Coming School Year:*** Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

**Required Descriptions:**

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

**Principally Directed and Effective:**

An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

- After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
- In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
- These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically

disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students.

(Measurable Outcomes [Effective In])

## **COEs and Charter Schools:**

Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

#### **Unduplicated Percentage > 55%:**

For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

#### **Unduplicated Percentage < 55%:**

For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions are the most effective use of the funds to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

### **Actions Provided on a Schoolwide Basis:**

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

**For schools with 40% or more enrollment of unduplicated pupils:**

Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

**For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils:**

Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

**A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.**

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of

Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

**A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.**

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

## Action Tables



Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following action tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

## Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- *LCAP Year*: Identify the applicable LCAP Year.
- *1. Projected LCFF Base Grant*: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- *2. Projected LCFF Supplemental and/or Concentration Grants*: Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- *3. Projected Percentage to Increase or Improve Services for the Coming School Year*: This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated

pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- *LCFF Carryover — Percentage*: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- *Total Percentage to Increase or Improve Services for the Coming School Year*: This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

**Goal #:**

Enter the LCAP Goal number for the action.

**Action #:**

Enter the action's number as indicated in the LCAP Goal.

**Action Title:**

Provide a title of the action.

**Student Group(s):**

Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.

**Contributing to Increased or Improved Services?:**

Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is not included as contributing to meeting the increased or improved services.

If "Yes" is entered into the Contributing column, then complete the following columns:

**Scope:**

The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the

LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

**Unduplicated Student Group(s)**

Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

**Location:**

Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Time Span:**

Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.

**Personnel Expense:**

This column will be automatically calculated based on information provided in the following columns:

**Total Personnel:**

Enter the total amount of personnel expenditures utilized to implement this action.

**Total Non-personnel:**

This amount will be automatically calculated based on information provided in the Total Personnel column and the

Total Funds column.

**LCFF Funds:**

Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- *Note:* For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

**Other State Funds:**

Enter the total amount of Other State Funds utilized to implement this action, if any.

**Local Funds:**

Enter the total amount of Local Funds utilized to implement this action, if any.

**Federal Funds:**

Enter the total amount of Federal Funds utilized to implement this action, if any.

**Total Funds:**

Enter the total amount of Federal Funds utilized to implement this action, if any.

**Planned Percentage of Improved Services:**

For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest

hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

## Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

## Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- Estimated Actual Expenditures: Enter the total estimated actual expenditures to implement this action, if any.

## Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
- Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated

pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

### ***Contributing Actions Table***

#### 4. Total Planned Contributing Expenditures (LCFF Funds)

- This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

#### 5. Total Planned Percentage of Improved Services

- This percentage is the total of the Planned Percentage of Improved Services column

Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

## Contributing Actions Annual Update Table

Pursuant to EC Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

#### 6. Estimated Actual LCFF Supplemental and Concentration Grants

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

#### 4. Total Planned Contributing Expenditures (LCFF Funds)

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

## 7. Total Estimated Actual Expenditures for Contributing Actions

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

## Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

## 5. Total Planned Percentage of Improved Services (%)

- This amount is the total of the Planned Percentage of Improved Services column

## 8. Total Estimated Actual Percentage of Improved Services (%)

- This amount is the total of the Estimated Actual Percentage of Improved Services column

## Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

## LCFF Carryover Table

## 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

## 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

- This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).



## 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

## 13. LCFF Carryover — Percentage (12 divided by 9)

- This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education January 2022